

Sources of Net New Money

Fiscal Year 2002-2003

Revenues	FY 02 Budget	FY 03 Budget	New Money
Property Taxes			
Natural Growth			
Real Property Tax	69,007,307	71,065,314	2,058,007
Real Estate BID Taxes	425,485	424,508	(977)
Delinquent Taxes	800,000	690,000	(110,000)
Personal Property Tax	26,281,158	28,193,133	1,911,975
Public Service Tax	3,179,835	3,276,540	96,705
Machinery Tax	1,977,855	1,976,833	(1,022)
Mobile Home Taxes	30,389	30,389	0
Penalties	600,000	1,000,000	400,000
Total General Property Tax	102,302,029	106,656,717	4,354,688
Other Local Revenues			
Natural Growth			
Utility Tax	9,372,843	10,023,596	650,753
Tobacco Tax	2,441,589	2,706,000	264,411
Business License Tax	8,986,968	9,109,142	122,174
Recordation Tax	525,000	682,087	157,087
Sales & Use Tax	12,221,075	11,941,836	(279,239)
Lodging Tax	2,263,617	2,320,207	56,590
Amusement Tax	1,028,958	1,072,600	43,642
Meal Tax	9,992,145	10,338,150	346,005
Motor Vehicle Licenses	2,437,000	2,596,000	159,000
Building Permits	858,072	928,819	70,747
Interests on Investments	1,925,000	1,600,000	(325,000)
Recovered Costs - NASA	814,875	814,875	0
All Other Local Revenue	5,112,269	5,459,476	347,207
Subtotal	57,979,411	59,592,788	1,613,377
Revenue From Tax and Fee Increases or Other Sources			
Increase in Cable Utilization Tax	0	368,000	368,000
Increase City Decal by \$2.00	0	200,000	200,000
Increase in Cigarette Tax	0	348,800	348,800
Courtroom Security Fee	0	65,000	65,000
Emergency Mangement Services Fee	0	225,000	225,000
Total Other Local Revenues	57,979,411	60,799,588	2,820,177

Revenues	FY 02 Budget	FY 03 Budget	New Money
State Revenues	37,816,979	38,447,330	630,351
Federal Funds for City Department	1,320,898	888,000	(432,898)
School Revenues Other Than City	95,951,014	100,726,731	4,775,717
Risk Mgmt Fund Balance Transfer	0	1,000,000	1,000,000
Total Revenues	295,370,331	308,518,366	13,148,035